

Budget Brief – Division of Juvenile Justice Services

KJA

EOCJ-JJS-01

SUMMARY

The Division of Juvenile Justice Services (DJJS) serves youth offenders with a comprehensive array of programs including home detention, secure detention, day reporting centers, case management, community services, observation and assessment, long-term secure facilities, transition, and youth parole. DJJS is responsible for all youth offenders committed by the State's Juvenile Court for secure confinement, supervision, and treatment in the community. DJJS also operates receiving centers and youth services centers for non-custodial and or non-adjudicated youth.

In addition to the services outlined above, the Division's Youth Parole Authority has responsibility for parole release, rescission, revocation, and graduation from the system for youth offenders committed to DJJS for secure confinement. The authority determines when and under what conditions youth offenders are eligible for parole.

DJJS operates one line item: Programs and Operations. Beginning in Fiscal Year 2006, the Legislature combined the DJJS Programs and Operations line item and the Youth Parole Authority line item. Currently, DJJS programs include:

- DJJS Administration
- Early Intervention Services
- Community Programs
- Correctional Facilities
- Rural Programs
- Youth Parole Authority

ISSUES

DJJS is facing various issues at this time: Future growth, projected growth in rural areas, programs for girls, and an emphasis on Intervention Services.

Growth, Unique Client Population Needs, and Opportunities

The Governor's Office of Planning and Budget (GOPB) projects that youth population will grow 9% by 2010 and 45% by 2020. GOPB projections also indicate that the population growth rate for Southwest Utah and Tooele County will continue to be high. Programs that are available to youth along the Wasatch front will need to be made more readily accessible to the citizens of these growing areas.

Figure 1: Juvenile Justice Services - Budget History

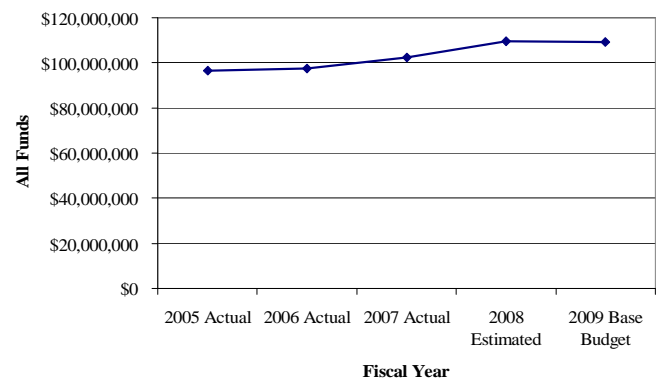


Figure 2: Juvenile Justice Services - FTE History

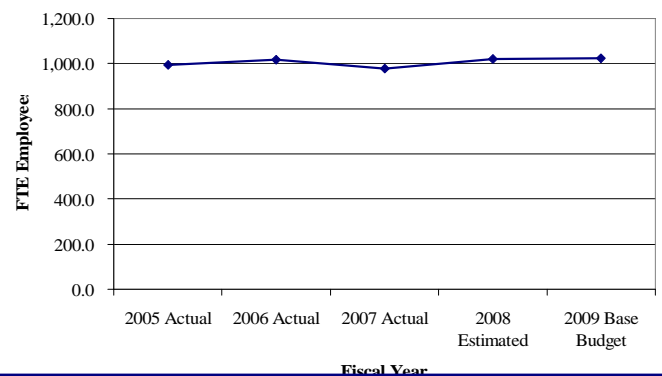
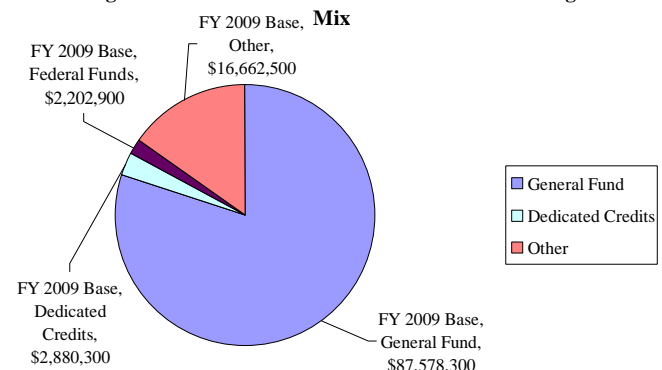


Figure 3: Juvenile Justice Services - FY 2009 Funding



In addition to the growth issues, greater emphasis is being placed in treating Juvenile Sex Offenders. The successful treatment of these youth offenders requires an increased amount of resources than do the programming services for youth with other needs.

Finally, in an effort to better manage the growing juvenile offender population, and also slow cost increases, JJS is placing added emphasis on early intervention youth programs.

ACCOUNTABILITY DETAIL

Performance data is included at right for DJJS programs to better identify the activity and the results of DJJS programs. Performance measures can measure both outputs and outcomes.

Output measures are typically simple measures that quantify activity but do not necessarily intend to measure desired results. An example of an output measure is figure at the top measuring client days within DJJS's Rural Program. In 2009, there are approximately 230,000 client days which is not necessarily the desired outcome.

Outcome measures intend to measure desired results. Outcome measures also intend to capture the effect of the program. In this case the effect of a program on a youth offender.

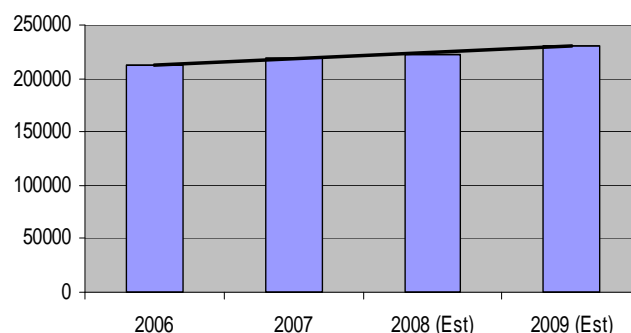
The figure on the bottom measures the percent of juveniles that remain out of incarceration over a two-year period after being released from a juvenile secure facility. While it does quantify activity, it also measures at least one intended purpose of the Division of Juvenile Justice Services—the non-recidivating of former juvenile offenders.

Additional performance measures, specifically outcome measures are in place and are available. Other measures are being developed and will be available in FY 2009.

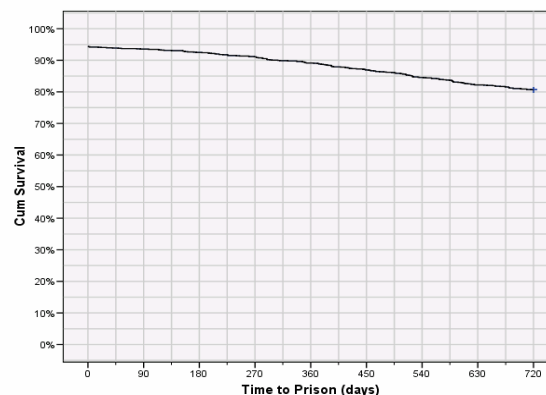
BUDGET DETAIL

Three quarters of the Division's budget is General Fund. Since FY 2006 the budget has been composed of a single line item which allows for greater freedom for transferring of funds between programs.

Rural Programs - Client Days



Time to Prison after Secure Care Release



LEGISLATIVE ACTION

1. The Analyst recommends a base budget for DJJS Programs and Operations of \$109,324,000.
2. The Analyst recommends \$73,200 as an adjustment to the FMAP rate change as approved by the Executive Appropriations Committee.
3. The Analyst recommends the Subcommittee consider appropriating \$513,000 of ongoing General Fund to address caseload growth that will be further discussed in the Juvenile Justice Services Issue Brief on Building Block requests.
4. Approve non-lapsing intent language.

BUDGET DETAIL TABLE

Juvenile Justice Services						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	79,705,100	87,505,100	0	87,505,100	73,200	87,578,300
General Fund, One-time	1,990,500	0	0	0	0	0
Federal Funds	2,289,200	3,244,200	(1,028,700)	2,215,500	(12,600)	2,202,900
Dedicated Credits Revenue	2,883,000	2,693,500	171,800	2,865,300	15,000	2,880,300
GFR - Youth Corrections Victims	0	(820,200)	820,200	0	0	0
Transfers - Child Nutrition	855,400	855,000	153,300	1,008,300	0	1,008,300
Transfers - Commission on Criminal and Juvenile J	687,300	400,800	86,300	487,100	(36,600)	450,500
Transfers - Medicaid	13,366,400	14,259,500	1,062,800	15,322,300	(68,200)	15,254,100
Transfers - Other Agencies	36,000	0	9,000	9,000	(3,000)	6,000
Transfers - Within Agency	(40,600)	0	5,500	5,500	(61,900)	(56,400)
Beginning Nonlapsing	707,500	0	217,200	217,200	(217,200)	0
Closing Nonlapsing	(217,300)	0	0	0	0	0
Total	\$102,262,500	\$108,137,900	\$1,497,400	\$109,635,300	(\$311,300)	\$109,324,000
Line Items						
Programs and Operations	102,262,500	108,137,900	1,497,400	109,635,300	(311,300)	109,324,000
Total	\$102,262,500	\$108,137,900	\$1,497,400	\$109,635,300	(\$311,300)	\$109,324,000
Categories of Expenditure						
Personal Services	50,238,900	54,807,800	(789,300)	54,018,500	0	54,018,500
In-State Travel	267,200	238,800	61,900	300,700	0	300,700
Out of State Travel	20,300	14,900	1,500	16,400	0	16,400
Current Expense	17,367,800	15,939,600	2,255,400	18,195,000	(244,100)	17,950,900
DP Current Expense	969,700	1,107,400	128,200	1,235,600	0	1,235,600
Capital Outlay	0	6,100	(6,100)	0	0	0
Other Charges/Pass Thru	33,398,600	36,023,300	(154,200)	35,869,100	(67,200)	35,801,900
Total	\$102,262,500	\$108,137,900	\$1,497,400	\$109,635,300	(\$311,300)	\$109,324,000
Other Data						
Budgeted FTE	977.4	1,021.0	0.0	1,021.0	4.1	1,025.1
Vehicles	142.0	142.0	0.0	142.0	0.0	142.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.